

Metropolitan Regional Career Center

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,349	30.2%
Substitutes	\$0	0.0%
Instructional Paraprofessionals	\$1,728	9.8%
Pupil-Use Technology	\$932	5.3%
Instructional Materials	\$707	4.0%
Total	\$8,716	49.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$764	4.3%
Library & Media	\$126	0.7%
Extracurricular	\$0	0.0%
Student Health/Services	\$559	3.2%
Curriculum Development	\$182	1.0%
Staff Development	\$644	3.6%
Sabbaticals	\$0	0.0%
Program Management	\$471	2.7%
Therapists, Psychologists	\$593	3.4%
Total	\$3,339	18.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$508	2.9%
Food Service	\$575	3.2%
Safety	\$113	0.6%
Building Upkeep	\$1,724	9.7%
Data Processing	\$0	0.0%
Business Operations	\$749	4.2%
Total	\$3,668	20.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$922	5.2%
School Office	\$696	3.9%
Deputies & Administrators	\$102	0.6%
Superintendent & Board	\$128	0.7%
Legal	\$45	0.3%
Total	\$1,894	10.7%

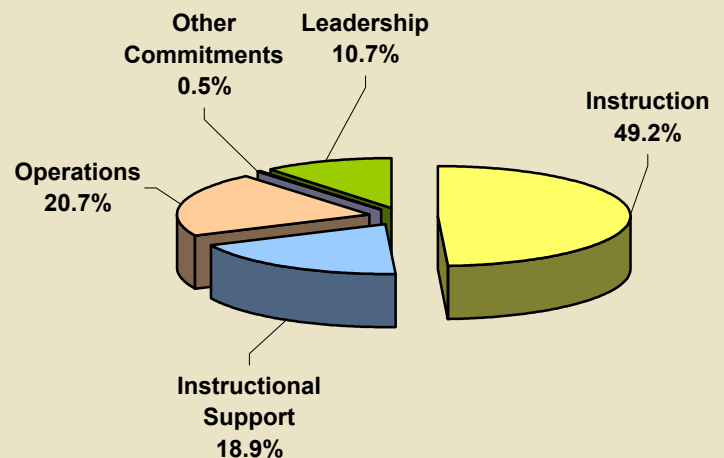
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$12,476,531**
District Enrollment (ADM): **705**
District Per Pupil: **\$17,697**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$81	0.5%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$81	0.5%